## **Energy Conservation**

The \$7.5 million Energy Conservation program is funded with General, Civic Plaza, Wastewater and Water operating funds. This program includes projects to continue the City's energy conservation and cost reduction efforts at various city facilities.

The City's Energy Conservation program has been in place for more than twenty years. Through the program's efforts in addressing energy efficient retrofits, energy efficient design and management, metering for efficient operations, and implementation of new technology, the annual cost savings average \$250,000.

CITY OF PHOENIX, ARIZONA

## 2003-2008 CAPITAL IMPROVEMENT PROGRAM

**Energy Conservation**Capital Improvement Program Summary

Project Summary		2003-04	2004-05	2005-06	2006-07	2007-08	 Total
Energy Projects	\$	1,502,000	\$ 1,638,000	\$ 1,450,000	\$ 1,450,000	\$ 1,450,000	\$ 7,490,000
Total	\$	1,502,000	\$ 1,638,000	\$ 1,450,000	\$ 1,450,000	\$ 1,450,000	\$ 7,490,000
Source of Funds	<del></del>						
Operating Funds							
General Fund	\$	750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 3,750,000
Civic Plaza Revenue		72,000	388,000	200,000	200,000	200,000	1,060,000
Wastewater Operating		300,000	300,000	300,000	300,000	300,000	1,500,000
Water Operating		200,000	200,000	200,000	200,000	200,000	1,000,000
Total Operating	\$	1,322,000	\$ 1,638,000	\$ 1,450,000	\$ 1,450,000	\$ 1,450,000	\$ 7,310,000
Other Financing							
Lease Purchase	\$	180,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
Total Sources of Funds	\$	1,502,000	\$ 1,638,000	\$ 1,450,000	\$ 1,450,000	\$ 1,450,000	\$ 7,490,000

CITY OF PHOENIX, ARIZONA

## City of Phoenix, Arizona 2003-2008 Capital Improvement Program Energy Conservation

Project No.	Project Title	2003-04	2004-05	2005-06	2006-07	2007-08	Total
PW34030005 ENERGY CONSERVATION GENERAL		Function	ı: Energy Proje	District: Citywide			
	energy conservation projects incl ontrol systems.	luding efficient lightir	ng, energy efficie	ent chillers, elect	ric meters & ene	ergy manageme	ent
Construction		930,000	750,000	750,000	750,000	750,000	3,930,000
Pro	ject Total	\$930,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,930,000
Public Works	Lease Purchase (MEGA V)	180,000	_	-	-	-	180,000
General Fund		750,000	750,000	750,000	750,000	750,000	3,750,000
Fun	ding Total	\$930,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,930,000
PW34030006	ENERGY CONSERVATION- V	WASTEWATER	Function	n: Energy Proje	cts	Distric	t: Citywide
	unds energy conservation project ontrol systems.	ts including efficient	lighting, energy	efficient chillers,	electric meters	& energy mana	gement
Construction		300,000	300,000	300,000	300,000	300,000	1,500,000
_	inat Tatal	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Pro	ject Total						
Pro Wastewater F		300,000	300,000	300,000	300,000	300,000	1,500,000
Wastewater R		300,000 <b>\$300,000</b>	300,000 <b>\$300,000</b>	300,000 <b>\$300,000</b>	300,000 <b>\$300,000</b>	300,000 <b>\$300,000</b>	1,500,000 <b>\$1,500,000</b>
Wastewater F Fur	Revenues	\$300,000	\$300,000	<u></u>	\$300,000	\$300,000	
Wastewater Fur PW34030007 Water funds	devenues  ding Total	\$300,000 WATER	\$300,000 Function	\$300,000 n: Energy Proje	\$300,000 ects	\$300,000 Distric	\$1,500,000 ct: Citywide
Wastewater Fur PW34030007 Water funds	tevenues  Iding Total  ENERGY CONSERVATION- Vertical fund energy conservation project	\$300,000 WATER	\$300,000 Function	\$300,000 n: Energy Proje	\$300,000 ects	\$300,000 Distric	\$1,500,000 ct: Citywide
Wastewater F Fur PW34030007 Water funds temperature of	tevenues  Iding Total  ENERGY CONSERVATION- Vertical fund energy conservation project	\$300,000 WATER as including efficient	\$300,000  Function ighting, energy of the second se	\$300,000  a: Energy Proje efficient chillers,	\$300,000 ects electric meters	\$300,000  Distric & energy mana	\$1,500,000 ct: Citywide gement
Wastewater F Fur PW34030007 Water funds temperature of	Revenues Inding Total  ENERGY CONSERVATION- National description of the control systems.  Judgment Total	\$300,000 WATER as including efficient	\$300,000  Function ighting, energy (	\$300,000 n: Energy Proje efficient chillers,	\$300,000 ects electric meters	\$300,000  Distric & energy mana  200,000	\$1,500,000 et: Citywide gement 1,000,000
Wastewater F Fur PW34030007 Water funds temperature c Construction Pro Water Revenue	Revenues Inding Total  ENERGY CONSERVATION- National description of the control systems.  Judgment Total	\$300,000  WATER Is including efficient  200,000  \$200,000	\$300,000  Function ighting, energy of 200,000 \$200,000	\$300,000 n: Energy Proje efficient chillers, 200,000 \$200,000	\$300,000 ects electric meters 200,000 \$200,000	\$300,000  District & energy mana  200,000  \$200,000	\$1,500,000 et: Citywide gement 1,000,000 \$1,000,000
Wastewater Fur PW34030007 Water funds temperature of Construction Pro Water Revenu	Evenues  Iding Total  ENERGY CONSERVATION- Note that the second of the s	\$300,000  WATER Is including efficient  200,000  \$200,000  200,000  \$200,000	\$300,000  Function lighting, energy of the second s	\$300,000 n: Energy Projectificient chillers, 200,000 \$200,000 200,000	\$300,000 ects electric meters  200,000 \$200,000 200,000 \$200,000	\$300,000  District & energy mana  200,000  \$200,000  200,000  \$200,000	\$1,500,000 et: Citywide gement 1,000,000 \$1,000,000 1,000,000
PW34030007 Water funds temperature of Construction Pro Water Revenue Fur PW34030008 Civic Plaza fu	Revenues Inding Total  ENERGY CONSERVATION- In the second of the second	\$300,000  WATER Is including efficient  200,000  \$200,000  200,000  \$200,000  CIVIC PLAZA	\$300,000  Function lighting, energy of the second s	\$300,000  n: Energy Projection to chillers,  200,000  \$200,000  200,000  \$200,000  n: Energy Projection to chillers,	\$300,000 ects electric meters  200,000 \$200,000 200,000 \$200,000	\$300,000  Distric & energy mana  200,000  \$200,000  200,000  \$200,000  Distric	\$1,500,000 ct: Citywide gement  1,000,000 \$1,000,000 1,000,000 \$1,000,000 ct: Citywide
PW34030007 Water funds temperature of Construction Pro Water Revenue Fur PW34030008 Civic Plaza fu	ENERGY CONSERVATION- Notes that the second server of the second server of the second server of the second server of the second second second server of the second s	\$300,000  WATER Is including efficient  200,000  \$200,000  200,000  \$200,000  CIVIC PLAZA	\$300,000  Function lighting, energy of the second s	\$300,000  n: Energy Projection to chillers,  200,000  \$200,000  200,000  \$200,000  n: Energy Projection to chillers,	\$300,000 ects electric meters  200,000 \$200,000 200,000 \$200,000	\$300,000  Distric & energy mana  200,000  \$200,000  200,000  \$200,000  Distric	\$1,500,000 ct: Citywide gement  1,000,000 \$1,000,000 1,000,000 \$1,000,000 ct: Citywide
Wastewater F Fur PW34030007 Water funds temperature of Construction Pro Water Revenu Fur PW34030008 Civic Plaza futemperature of Construction	ENERGY CONSERVATION- Notes that the second server of the second server of the second server of the second server of the second second second server of the second s	\$300,000  WATER Is including efficient  200,000  \$200,000  200,000  \$200,000  CIVIC PLAZA Is including efficient I	\$300,000  Function  200,000  \$200,000  200,000  \$200,000  Function  ghting, energy e	\$300,000  n: Energy Projectificient chillers,  200,000 \$200,000 200,000 \$200,000 n: Energy Projectificient chillers,	\$300,000 ects electric meters  200,000 \$200,000 200,000 \$200,000 ects electric meters 8	\$300,000  Distric & energy mana  200,000  \$200,000  200,000  Distric & energy manage	\$1,500,000 ct: Citywide gement  1,000,000 \$1,000,000 1,000,000 \$1,000,000 ct: Citywide gement
Wastewater F Fur PW34030007 Water funds temperature of Construction Pro Water Revenue Fur PW34030008 Civic Plaza futemperature of Construction	ENERGY CONSERVATION- Variable from the control systems.  Ject Total Lies Les Les Les Les Les Les Les Les Les L	\$300,000 WATER Is including efficient  200,000 \$200,000 200,000 \$200,000 CIVIC PLAZA Is including efficient I	\$300,000  Function lighting, energy of  200,000  \$200,000  200,000  Function lighting, energy of  388,000	\$300,000  n: Energy Projectificient chillers,  200,000 \$200,000 200,000 \$200,000 n: Energy Projectificient chillers,	\$300,000 ects electric meters  200,000 \$200,000 200,000 \$200,000 ects electric meters 8	\$300,000  District & energy mana  200,000  \$200,000  200,000  District & energy mana  200,000	\$1,500,000 ct: Citywide gement  1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 ct: Citywide gement  1,060,000